

STORMWATER MANAGEMENT FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Stormwater Administration				
The Stormwater Management Fund, administered by the Stormwater Management Division of the Water Resources Department, was created in FY 93-94 to manage the City of Greensboro's stormwater system and the National Pollutant Discharge Elimination System Municipal Stormwater Discharge permit. The Stormwater program monitors and manages the quality and quantity of stormwater runoff and helps protect limited water resources throughout the City. Appropriations in the Administration section fund the management and overall operations of the Stormwater Utility.				
<i>Appropriation</i>	764,416	797,636	805,213	817,690
<i>Full Time Equivalent Positions</i>	3	3	3	3
Stormwater System Operations & Maintenance				
Overall responsibility for operation and maintenance of stormwater infrastructure and drainage conveyance system. Provides and/or directs the provision of associated services that enhance and ensure the effectiveness of the stormwater system, including storm drain inventory, drainage maintenance, storm sewer construction, street cleaning, litter collection and seasonal leaf collection. Most of these activities are carried out by staff assigned to the Greensboro Field Operations Department. Field Operations staff occupies the positions listed and funded in this section. This section also contains the ongoing capital funding for the Stormwater Program.				
<i>Appropriation</i>	6,513,481	7,605,497	7,454,893	7,568,799
<i>Full Time Equivalent Positions</i>	61	61	61	61
Operations Management				
Responsible for coordination and oversight of stormwater system construction and maintenance services provided by Field Operations as well as private contractors. This section also interacts with the development community to ensure that future private stormwater systems are designed to minimize flooding and pollution impacts on the public stormwater system and local receiving waters. This section is also responsible for managing implementation of the Stormwater Improvement Program (SIP) designed to reduce public drainage problems in residential areas of the City. Also includes technical support for special stormwater projects such as stream restoration, pond inspections, and environmental permitting/mitigation for stormwater-related projects.				
<i>Appropriation</i>	336,737	393,235	405,884	417,033
<i>Full Time Equivalent Positions</i>	4	4	4	4
Water Quality & Monitoring				
Monitors stormwater run-off and local receiving streams to ensure compliance with State and Federal water quality standards and regulatory requirements. This section also includes sampling the quality of physical, chemical and biological attributes of streams and lakes. Technical staff in this area also routinely inspect 300+ stormwater ponds and other structural best management practices to help ensure functionality and water quality protection of Greensboro's drinking water supplies.				
<i>Appropriation</i>	538,443	643,265	638,226	649,331
<i>Full Time Equivalent Positions</i>	5	5	5	5
Planning & Engineering				
Designs, develops, implements and maintains stormwater management databases and drainage basin information that assists the division in evaluating the effectiveness of current policies and practices to support recommendations for future changes in those practices. Responsible for all long-range master planning with regards to stormwater infrastructure and drainage basins. Reviews all site plans for new development or redevelopment including the administration of the FEMA delegated floodplain administration responsibilities.				
<i>Appropriation</i>	355,439	387,554	399,340	410,793
<i>Full Time Equivalent Positions</i>	4	4	4	4
Public Education & Awareness				
Designs, develops, implements and maintains a stormwater public awareness campaign to inform citizens and businesses of stormwater and water quality programs. Public awareness is essential in helping improve local water quality by promoting knowledge of each person's impact upon water pollution prevention.				
<i>Appropriation</i>	55,939	93,000	93,000	93,000
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Strategies

- Provide efficient and effective customer service for storm drainage system and flood-related inquiries.
- Collect and analyze stormwater system data as well as quality and quantity data that supports pollution prevention initiatives (i.e., inspecting non-point pollutant sources) and other master plan activities.
- Review and coordinate stormwater-related activities performed by the City to ensure effectiveness and efficiency in the management of stormwater quality and quantity.
- Help protect surface water resources including limited local drinking water supplies through effective planning and watershed management.
- Develop stormwater infrastructure asset management program through use of GIS and database tools.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Best Management Practices Inspections	165	180	180	180
• Stream sites monitored per month	20	19	20	20
Efficiency Measures				
• Percent of stormwater plan review completed within mandated timeframe	96.8%	100%	100%	100%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	3,898,668	4,113,959	4,234,000	4,436,034
Maintenance & Operations	4,665,787	5,796,228	5,562,556	5,520,612
Capital Outlay	0	10,000	0	0
Total	8,564,455	9,920,187	9,796,556	9,956,646
Total FTE Positions	77.25	77.25	77.25	77.25
Revenues:				
User Charges	9,863,403	9,865,187	9,712,356	9,760,890
Fund Balance	407,527	0		111,556
All Other	110,008	55,000	84,200	84,200
Total	10,380,938	9,920,187	9,796,556	9,956,646

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is decreasing by approximately \$123,600, or 1.2% compared to the previous budget.
- Stormwater user charges decrease by approximately 150,000 or 1.5% compared to the previous year. This budgeted decrease is due to the fund collecting less user charges than anticipated for FY 12-13.
- The transfer to the Stormwater Capital Projects Fund is decreasing by approximately \$180,000 or 8.1%. This fund is used to pay for stormwater related capital projects.

